



**District of Columbia**

**FY 2007 Performance  
Accountability Reports**

**Committee on Human Services**

**January 2008**

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# FY 2007 Performance Accountability Reports' Status

Code	Agency	Report Status
<b><u>SECTION 1: Committee of the Whole</u></b>		
AB0	Council of the District of Columbia	No data; measures span fiscal years
AC0	Office of the District of Columbia Auditor	Included
BD0	Office of Planning	Included
BJ0	Office of Zoning	Included
GA0	DC Public Schools	Included
GD0	Office of the State Superintendent of Education	Included
GF0	University of the District of Columbia	Included
<b><u>SECTION 2: Committee on Public Services and Consumer Affairs</u></b>		
CR0	Department of Consumer and Regulatory Affairs	Included
CT0	Office of Cable Television	Included
CQ0	Office of the Tenant Advocate	In transition during FY 2007
DH0	Public Service Commission	Included
DJ0	Office of the People's Counsel	Included
SR0	Department of Insurance, Securities and Banking	Included
<b><u>SECTION 3: Committee on Human Services</u></b>		
JA0	Department of Human Services	Included
JM0	Department on Disability Services	Included
JZ0	Department of Youth Rehabilitation Services	Included
RL0	Child and Family Services Agency	Included
<b><u>SECTION 4: Committee on Economic Development</u></b>		
BX0	Commission on the Arts and Humanities	No FY 2007 data submitted
EB0	Office of the Deputy Mayor for Planning and Economic Development	Included
EN0	Department of Small and Local Business Development	Included
ES0	Washington Convention Center Authority	No FY 2007 data submitted
SC0	Sports and Entertainment Commission	No FY 2007 data submitted
TK0	Office of Motion Pictures and Television Development	Included
<b><u>SECTION 5: Committee on Public Safety and the Judiciary</u></b>		
BN0	Homeland Security and Emergency Management Agency	Included
CB0	Office of the Attorney General	Included
DQ0	Commission on Judicial Disabilities and Tenure	Included
DV0	Judicial Nominations Commission	Included
FA0	Metropolitan Police Department	Included
FB0	Fire and Emergency Medical Services Department	Included
FE0	Office of Victim Services	In transition during FY 2007
FH0	Office of Police Complaints	Included
FI0	Corrections Information Council	No FY 2007 data submitted
FJ0	Criminal Justice Coordinating Council	Included
FK0	DC National Guard	Included
FL0	Department of Corrections	Included
FS0	Office of Administrative Hearings	Included
FO0	Justice Grants Administration	In transition during FY 2007
FX0	Office of the Chief Medical Examiner	Included
FZ0	DC Sentencing Commission	Included
UC0	Office of Unified Communications	Included

Code	Agency	Report Status
<b><u>SECTION 6: Committee on Libraries, Parks and Recreation</u></b>		
CE0	DC Public Library	Included
HA0	Department of Parks and Recreation	Included
<b><u>SECTION 7: Committee on Finance and Revenue</u></b>		
AS0	Office of Financial Management	No FY 2007 data submitted
AT0	Office of the Chief Financial Officer	Included
DA0	Board of Real Property and Assessment	No FY 2007 data submitted
DC0	DC Lottery and Charitable Games Control Board	No FY 2007 data submitted
<b><u>SECTION 8: Committee on Public Works and the Environment</u></b>		
KA0	District Department of Transportation	Included
KC0	Washington Area Metropolitan Transit Commission	No FY 2007 data submitted
KE0	Washington Area Metropolitan Transit Authority	Included
KG0	District Department of the Environment	Included
KT0	Department of Public Works	Included
KV0	Department of Motor Vehicles	Included
LA0	Water and Sewer Authority	Included
LB0	Washington Aqueduct	No FY 2007 data submitted
LQ0	Alcoholic Beverage Regulatory Administration	Included
TC0	DC Taxicab Commission	Included
<b><u>SECTION 9: Committee on Workforce Development and Government Operations</u></b>		
AA0	Office of the Mayor	Included
AD0	Office of the Inspector General	Included
AE0	Office of the City Administrator	Included
AF0	Contract Appeals Board	Included
AM0	Office of Property Management	Included
AP0	Office of Asian Pacific Islander Affairs	Included
BA0	Office of the Secretary	Included
BE0	DC Human Resources	Included
BY0	DC Office on Aging	Included
BZ0	Office of Latino Affairs	Included
CF0	Department of Employment Services	Included
CG0	Public Employee Relations Board	Included
CH0	Office of Employee Appeals	Included
CJ0	Office of Campaign Finance	No FY 2007 data submitted
DY0	DC Retirement Board	Included
HM0	Office of Human Rights	Included
PO0	Office of Contracting and Procurement	Included
RK0	Office of Risk Management	No FY 2007 data submitted
TO0	Office of the Chief Technology Officer	Included
VA0	Office of Veterans Affairs	Included
<b><u>SECTION 10: Committee on Health</u></b>		
HC0	Department of Health	Included
RM0	Department of Mental Health	Included
<b><u>SECTION 11: Committee on Housing and Urban Affairs</u></b>		
DB0	Department of Housing and Community Development	Included

## ***Department of Human Services (JA0)***

### **Program 1: Early Care and Education**

*Manager(s):* Barbara Kamara, Administrator

*Supervisor(s):* Clarence H. Carter, Director

### **Program Result: Exceeded Expectations**

The Department of Human Services exceeded expectations for the Early Care and Education Administration Program.

Measure 1.1: Percent of eligible children served by the ECEA placed in subsidized child care facilities

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	40	40	65	65	70
Actual	44	47.79	73.5	66.01	-

Note: FY 2006 target is increased from 40% to 65% per agency request. (2/2006) Program name changed OECD to ECEA. (3/2007)

Measure 1.2: Percent of licensed provider sites with national accreditation

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	23	23	N/A
Actual	N/A	N/A	30.3	37.19	-

Note: New measure in FY 2006. Revised from "Percent of teachers with Child Development Associates (CDA) credentials." FY 2006-07 targets reduced from 40% to 23%. (3/11/06)

Measure 1.3: Percent of children receiving early intervention services

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	90	93	93
Actual	N/A	N/A	92.6	92.07	-

Note: New measure in FY 2006.

Measure 1.4: Percent of eligibility re-determinations finalized by ECEA within the 12-month requirement

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	90	N/A
Actual	N/A	N/A	-	95.23	-

Note: Replaces "Percent of eligibility re-determinations finalized by OECD within 30 days" (3/2006) Program name changed OECD to ECEA. (3/2007)

Measure 1.5: Percent of ECEA open cases with Individualized Family Service Plans (IFSP) completed with needs appropriately identified

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target 90	90	90	93	85	
Actual 99	96.03	77.9	75.74	-	

Note: Program name changed OECD to ECEA. (3/2007)

**Program 2: Family Services***Manager(s):* Fred Swan, Administrator*Supervisor(s):* Clarence H. Carter, Director**Program Result:** *Exceeded Expectations*

DHS exceeded expectations for the Family Services Administration Program. Targets for seven of the eight of this Program's KRMs were met or surpassed.

Measure 2.1: Percent of APS cases investigated

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	100	100	N/A
Actual	N/A	N/A	100	100	-

Note: New measure in FY 2006.

Measure 2.2: Percent of the clients enrolled in Housing Assistance Case Management service that obtain improved housing

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	30	N/A
Actual	N/A	N/A	-	17.95	-

Note: New measure in FY 2007. Consolidates previous KRMs 2.2 "Percent of homeless individuals identified by DHS/Family Services Administration who obtain stable transitional housing" and 2.4 "Percent of homeless families identified by DHS/Family Services Administration who obtain transitional housing." (3/11/06)

Measure 2.3: Percent of refugees served by the Family Services Administration who obtain and retain employment for 90 days

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	70	70	70	70	N/A
Actual	88	93.6	87.8	86.67	-

Measure 2.4: Percent of teens in the Teen Parent Assessment Program (TPA) receiving pregnancy prevention services

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	100	100	N/A
Actual	N/A	N/A	133.52	179.7	-

Note: New measure in FY 2006.

Measure 2.5: Percent of cases with a completed or preliminary assessment made in 7 days

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target N/A	N/A	80	82	N/A	N/A
Actual N/A	N/A	86.95	97.57	-	-

Note: New measure in FY 2006.

Measure 2.6: Percent of cases with a comprehensive assessment for families with moderate to serious risk factors completed within 45 days.

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	80	82	N/A
Actual	N/A	N/A	100	92.73	-

Note: New measure in FY 2006.

Measure 2.7:	Percent of cases with a follow-up case plan completed within 180 days				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	80	82	N/A
Actual	N/A	N/A	100.0	100.0	-
Note: New measure in FY 2006.					

Measure 2.8:	Percent of cases closed with self-improvement goals and stabilized				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	50	52	N/A
Actual	N/A	N/A	76.39	100.0	-
Note: New measure in FY 2006.					

**Program 3: Income Maintenance**

*Manager(s):* Sharon Cooper-DeLoatch, Administrator

*Supervisor(s):* Clarence H. Carter, Director

**Program Result:** *Exceeded Expectations*

DHS exceeded expectations for this Program. Targets for four of Income Maintenance's five KRMs were slightly surpassed.

Measure 3.1:	Percent of TANF eligibility determinations finalized within 45 days				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	98	98	N/A
Actual	N/A	97.98	98.6	96.82	-
Note: New measure for FY 2006. The KRM is re-named from "Percent of TANF eligibility determinations finalized within 30 days", per agency request (2/22/06).					

Measure 3.2:	Percent of food stamp eligibility determinations finalized within 30 days				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	98	98	N/A
Actual	N/A	N/A	99.4	98.86	-
Note: New measure for FY 2006.					

Measure 3.3:	Percent of Medicaid eligibility determinations finalized within 90 days				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	98	98	N/A
Actual	N/A	N/A	99.2	99.02	-
Note: New measure for FY 2006.					

Measure 3.4:	Percent of TANF Employment Program participants obtaining employment				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	40	60
Actual	N/A	N/A	-	50.72	-
Note: New measure for FY 2007.					

Measure 3.5:	Percent of Individual Plans for Employment (IPE) completed with service needs appropriately identified				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	99	99	99	99	100
Actual	99	99.25	99.9	100	-
Note: The KRM name is revised from "Percent of individual case plans completed where service needs appropriately identified", per agency request (2/22/06).					

**Program 5: Rehabilitation Services***Manager(s):* Ted Daniels, Acting Administrator*Supervisor(s):* Kate Jesberg, Interim Director**Program Result:** *Exceeded Expectations*

Overall DHS exceeded expectations for the Rehabilitation Services Administration Program. As of May 2007, the Rehabilitation Services Administration (RSA) is no longer part of DHS. It is now part of the Department on Disability Services.

Measure 5.1: Percent of disability determinations completed within 120 days

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	114.36	-

Note: New measure in FY 2007.

Measure 5.2: Percent of vocational rehabilitation eligibility determinations completed within 60 days

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	80	91	91
Actual	N/A	N/A	86.7	81.96	-

Note: Replaces KRM 5.5: "Percent of eligible determinations finalized within 60 days of application." (3/11/06)

Measure 5.3: Percent of RSA qualified individuals placed in employment who remain employed for 90 days

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	70	70	70	72	72
Actual	72	73.82	74	78.27	-

Note: Formerly KRM 4.2. "Qualified individuals" in the former KRM name is replaced with "RSA qualified individuals." (2/2006) Measure name revised for clarity. (3/2007)

Measure 5.4: Percent of clients referred for job placement services placed into jobs

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	50	50
Actual	N/A	N/A	-	66.27	-

Note: New measure for FY 2007. Replaces KRM 5.3: "Percent of Individualized Plans for Employment (IPE) completed with service needs identified." (3/11/06)

Measure 5.5: Percent of Independent Living Plans developed within 90 days after eligibility is determined

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	74.47	-

Note: New measure for FY 2007. For FY 2008 90 days replaces 180 days, measure name revised. (2/7/2007)

**Program 6: Agency Management***Supervisor(s):* Clarence H. Carter, Director**Program Result:** *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 6.1:	Percent variance of estimate to actual expenditure (over/under)	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	5	5	5	5	5
	Actual	N/A	N/A	-	-	-
Measure 6.2:	Cost of Risk	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-
Measure 6.3:	Percent of the Mayor's Customer Service Standards Met	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	N/A	63	63	63	63
	Actual	N/A	61.3	-	-	-
Measure 6.4:	Percent of Key Result Measures achieved	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	70	70	70	70	70
	Actual	91.67	75	83.3	73.9	-



## ***Department on Disability Services (JM0)***

### **Program 1: Rehabilitation Services**

*Manager(s):* Ted Daniels, Acting Administrator

*Supervisor(s):* Kate Jesberg, Interim Director

#### **Program Result:** *Exceeded Expectations*

Overall DDS exceeded expectations for the Rehabilitation Services Administration Program. As of May 2007, the Rehabilitation Services Administration (RSA) is no longer part of DHS. It is now part of the Department on Disability Services.

Measure 1.1: Percent of disability determinations completed within 120 days

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	114.36	-

Note: New measure in FY 2007.

Measure 1.2: Percent of vocational rehabilitation eligibility determinations completed within 60 days

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	80	91	91
Actual	N/A	N/A	86.7	81.96	-

Note: Replaces KRM 5.5: "Percent of eligible determinations finalized within 60 days of application." (3/11/06)

Measure 1.3: Percent of RSA qualified individuals placed in employment who remain employed for 90 days

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	70	70	70	72	72
Actual	72	73.82	74	78.27	-

Note: Measure language changed from "qualified individuals" to "RSA qualified individuals." (2/2006) Measure name revised for clarity. (3/2007)

Measure 1.4: Percent of clients referred for job placement services placed into jobs

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	50	50
Actual	N/A	N/A	-	66.27	-

Note: New measure for FY 2007.

Measure 1.5: Percent of Independent Living Plans developed within 90 days after eligibility is determined

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	80	80
Actual	N/A	N/A	-	74.47	-

Note: New measure for FY 2007. For FY 2008 90 days replaces 180 days, measure name revised. (2/7/2007)

### **Program 2: Agency Management**

*Supervisor(s):* Kate Jesberg, Interim Director

**Program Result:**      *No Rating*

No Agency Management Program rating has been assigned, because no measures have data. This program will be expanded for FY08.

Measure 2.1:	Percent variance of estimate to actual expenditure (over/under)	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	5	5	5	5	5
	Actual	N/A	N/A	-	-	-
Measure 2.2:	Cost of Risk	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-
Measure 2.3:	Percent of the Mayor's Customer Service Standards Met	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	N/A	63	63	63	63
	Actual	N/A	61.3	-	-	-
Measure 2.4:	Percent of Key Result Measures achieved	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	70	70	70	70	70
	Actual	91.67	75	83.3	-	-

## ***Department of Youth Rehabilitation Services (JZ0)***

### **Program 1: Committed Youth Services**

**Manager(s):** David Muhammad, Program Manager

**Supervisor(s):** Vincent Schiraldi, Director

### **Program Result: Meets Expectations**

The Department of Youth Rehabilitation Services met expectations for the two reported measures of the Committed Youth Services Program.

Measure 1.1: Percent reduction in re-arrests among committed youth within one year of release into the community

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	50	-	-

Note: New measure FY 2007. FY 2006 baseline Actual is percent of re-arrests within one year. (12/19/2006)

Measure 1.2: Percent reduction in time spent by committed youth at Oak Hill awaiting community or residential placement

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	935	-	-

Note: New measure FY 2007. FY 2006 baseline Actual is average monthly committed youth days. (12/19/2006)

Measure 1.3: Percent increase in the number of committed youth residing in community placements vs. Oak Hill and residential care

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	25	25
Actual	N/A	N/A	112.6	-	-

Note: New measure FY 2007. FY 2006 baseline Actual is percent of youth in community placement / youth in Oak Hill and residential care. (12/2006) FY 2007 and FY 2008 targets reduced from 50% to 25% at agency request. (3/2007)

Measure 1.4: Percent of cases using family / team meetings for planning

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	25	50
Actual	N/A	N/A	-	0	-

Note: New measure FY 2007. (2/2006) FY 2007 target reduced from 50% to 25% at agency request. (3/2007)

Measure 1.5: Percent reduction of destructive behavior incidents among committed youth at Oak Hill

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	1.07	27.72	-

Note: New measure FY 2007. FY 2006 baseline Actual is incidents per 100 youth days. (12/19/2006)

**Program 2: Detained Services***Manager(s):* Jeffrey McInnis, Program Manager*Supervisor(s):* Vincent Schiraldi, Director**Program Result:** *Significantly Exceeded Expectations*

The Department of Youth Rehabilitation Services significantly exceeded expectations for the two reported measures of the Detained Services Program.

Measure 2.1: Percent reduction of time spent by detained youth in secure detention

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	15	10
Actual	N/A	N/A	4241	40.86	-

Note: FY 2006 baseline Actual is the monthly average of secure detention time in days.  
(12/2006) FY 2008 target reduced from 15% to 10% at agency request. (3/2007)

Measure 2.2: Percent increase in use of community placement for youth in pretrial status

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	25	15
Actual	N/A	N/A	-	-	-

Note: FY 2008 target reduced from 25% to 15% at agency request. (3/2007)

Measure 2.3: Percent decrease in use of secure detention beds

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	15	15
Actual	N/A	N/A	4040	-	-

Note: FY 2006 baseline Actual is the monthly average number of secure detention days.  
(12/19/2006)

Measure 2.4: Percent reduction of re-arrests of youth under DYRS community detention supervision

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	N/A	10	5
Actual	N/A	N/A	10.2	40.63	-

Note: FY 2006 baseline Actual is percent of re-arrested youth. (12/2006) FY 2007 target reduced from 15% to 10% and FY 2008 target reduced from 15% to 5% at agency request. (3/2007)

**Program 3: Agency Management***Manager(s):* Barry Holman, Program Manager*Supervisor(s):* Vincent Schiraldi, Director**Program Result:** *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 3.1: Percent of Mayor's Customer Service Standards met

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	N/A	63	63	63
Actual	N/A	N/A	16.7	-	-

Measure 3.2:	Percent of Key Result Measures achieved					
		<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	N/A	70	70	70	70
	Actual	N/A	N/A	-	80	-

## ***Child and Family Services Agency (RL0)***

### **Program 1: Child Welfare**

*Manager(s):* Audrey Sutton, Deputy Director of Program Operations

*Supervisor(s):* Sharlynn E. Bobo, Director

#### **Program Result:** *Exceeded Expectations*

CFSA exceeded expectations for the Child Welfare Program. While the result of one of this program's measures showed a need for improvement, the results of the additional two of this program's three measures exceeded or significantly exceeded expectations.

Measure 1.1: The average monthly caseload of social workers

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	17	17	17	17	17
Actual	16	13.98	12.9	10.9	-

Measure 1.2: Percentage of investigations in compliance with 30 day investigation requirement

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	80	75	80	95	95
Actual	43	60.84	61.7	85.5	-

Measure 1.3: Percent of foster care and in-home cases with current case plans

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	80	80	85	90	95
Actual	78.3	82.19	86.6	92.5	-

Note: This measure is reported as a percent of all cases, including in-home cases beginning in FY 2005 and the FY 2006 target was reduced to 85% to accommodate for this change. (3/11/06)

### **Program 2: Adoption and Guardianship Subsidy**

*Manager(s):* Audrey Sutton, Deputy Director of Program Operations

*Supervisor(s):* Sharlynn E. Bobo, Director

#### **Program Result:** *Met Expectations*

CFSA met expectations of its single KRM for the Adoption and Guardianship Subsidy Program.

Measure 2.1: Percent of children achieving permanency through finalized adoptions, guardianships and reunifications of children having the goal of finalized adoptions, guardianships and reunifications

	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Target	N/A	40	45	50	50
Actual	N/A	55.86	49.6	46.7	-

### **Program 3: Out-of-Home Care and Support**

*Manager(s):* Audrey Sutton, Deputy Director of Program Operations

*Supervisor(s):* Sharlynn E. Bobo, Director

#### **Program Result:** *Significantly Exceeded Expectations*

CFSA significantly exceeded expectations for the one performance representing the Out-of-Home Care and Support Program.

Measure 3.1:	Percent increase in the number of new foster and kinship homes					
		<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	N/A	5	10	5	5
	Actual	N/A	112.5	-25.5	30.3	-

**Program 4: Community Based Services**

*Manager(s):* Audrey Sutton, Deputy Director of Program Operations

*Supervisor(s):* Sharlynn E. Bobo, Director

**Program Result:** *Needs Improvement*

CFSA earned a needs improvement rating for the Community Based Services Program by failing to meet the target for its single KRM.

Measure 4.1:	Percent of families that receive supportive services in their neighborhood upon referral					
		<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	N/A	80	85	90	90
	Actual	N/A	97.01	85.4	74.1	-
	Note: New measure in FY 2005. Incorrectly published as "Percent increase in the number of families..." with '07 and '08 targets of 10% in FY 2007 budget book. (6/7/2006)					

**Program 5: Agency Management**

*Manager(s):* Sharlynn E. Bobo, Director

*Supervisor(s):* Sharlynn E. Bobo, Director

**Program Result:** *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 5.1:	Percent variance of estimate to actual expenditure (over/under)					
		<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	5	5	5	5	5
	Actual	N/A	N/A	-	-	-

Measure 5.2:	Cost of Risk					
		<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-

Measure 5.3:	Percent of the Mayor's Customer Service Standards Met					
		<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	N/A	63	63	63	63
	Actual	N/A	37	41.7	-	-

Measure 5.4:	Percent of Key Result Measures Achieved					
		<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	Target	70	70	70	70	70
	Actual	88.89	71.4	57.1	50	-